

**LEMON GROVE CITY COUNCIL
AGENDA ITEM SUMMARY**

Item No. 6
Mtg. Date March 6, 2018
Dept. Public Works

Item Title: **Public Hearing to Consider an Amendment to the Transnet Local Street Improvement Program of Projects for FY 2017-21**

Staff Contact: Mike James, Assistant City Manager / Public Works Director

Recommendation:

Adopt a resolution (**Attachment B**) approving an amendment to the Transnet Local Street Improvement Program of Projects for Fiscal Years 2017 through 2021.

Item Summary:

On November 4, 2004, the voters of San Diego County approved the San Diego Transportation Improvement Program Ordinance and Expenditure Plan (TransNet Extension Ordinance). The TransNet Extension Ordinance provides that SANDAG shall approve on a biennial basis a multi-year program of projects submitted by local jurisdictions, identifying those transportation projects eligible to use transportation sales tax (TransNet) funds. On September 5, 2017, the City Council approved an amendment to the five-year TransNet Local Street Improvement Program of Projects for Fiscal Years 2017 through 2021. Since that time, staff reviewed the existing TransNet expenditure plan, estimated the remaining expenditures through the year end, and now recommends a new allocation for the remaining funds that include any carry over balance. The staff report (**Attachment A**) details the specific amounts and projects that will be amended if approved by the City Council. If the City Council adopts the resolution (**Attachment B**), the changes listed in **Attachment B – Exhibit 1** will be forwarded to the SANDAG Board of Directors for approval as a part of Amendment No. 12 (16-12) of the SANDAG TransNet Local Street Improvement Program of Projects for Fiscal Years 2017 through 2021.

Fiscal Impact:

None at this time. If the resolution is approved by the City Council and SANDAG Board of Directors, the amounts will be updated by the Finance Department in the FY 2017-18 budget.

Environmental Review:

- | | |
|---|---|
| <input checked="" type="checkbox"/> Not subject to review | <input type="checkbox"/> Negative Declaration |
| <input type="checkbox"/> Categorical Exemption, Section [] | <input type="checkbox"/> Mitigated Negative Declaration |

Public Information:

- | | |
|---|---|
| <input type="checkbox"/> None | <input type="checkbox"/> Newsletter article |
| <input checked="" type="checkbox"/> Notice published in local newspaper | <input type="checkbox"/> Notice to property owners within 300 ft. |
| | <input type="checkbox"/> Neighborhood meeting |

Attachments:

- | | |
|-----------------|--|
| A. Staff Report | C. City Budget and ProjectTrak Summary |
| B. Resolution | |

LEMON GROVE CITY COUNCIL STAFF REPORT

Item No. 6

Mtg. Date March 6, 2018

Item Title: **Public Hearing to Consider an Amendment to the Transnet Local Street Improvement Program of Projects for FY 2017-21**

Staff Contact: Mike James, Assistant City Manager / Public Works Director

Background:

On November 4, 2004, the voters of San Diego County approved the San Diego Transportation Improvement Program Ordinance and Expenditure Plan (TransNet Extension Ordinance). The TransNet Extension Ordinance provides that SANDAG shall approve, on a biennial basis, a multi-year program of projects submitted by local jurisdictions that identifies those transportation projects eligible to use transportation sales tax (TransNet) funds.

As a quick summary, the Public Works Department and Engineering Division utilize TransNet funds to support the Capital Improvement Program (CIP) and on-going maintenance projects throughout the City. TransNet funds are programmed to congestion relief or maintenance related projects that impact city streets, city storm drain or traffic projects. The biennial adoption of the Local Street Improvement Program of Projects reconciles the City's prior budget year with the amount of TransNet funds anticipated to be received the current year.

Per TransNet Ordinance (Section 6), the resolution (**Attachment B**) is a standard SANDAG template that is required to be adopted to meet the public hearing process to submit the final resolution to SANDAG before March 9, 2018. The amendment will be presented to the SANDAG Transportation Committee on April 20, 2018. The City's program is shown in **Attachment B – Exhibit 1**. The details of the projects are further explained in the remaining portion of this report.

Discussion:

In September 2017, the City Council last amended the use of TransNet funds to allocate available carry over funds to provide as much funding to citywide street improvement projects, street maintenance projects, and reallocate funds from other projects to the Lemon Grove Avenue Realignment Project. Due to staff turnover, a follow up amendment was not brought forward to the City Council to complete the reconciliation of TransNet funds to accurately reflect what was expended when compared to the City budget and ProjectTrak budget document.

Staff created the table in **Attachment C** to show what was budgeted in FY 2017-18 and what the new budgeted amounts will equal if the amendment is approved by both the City Council and the SANDAG District Board. As a budgetary procedural step, if both governing bodies approve the amendment, staff requests that the City Council authorize the City Manager or her designee to make the budget adjustments to the FY 2017-18 budget document.

The following comments provide additional information regarding about each amended project. Generally speaking, each project reconciled the City's budgeted amount with the ProjectTrak budgeted amount for FY 2016-2017 and FY 2017-18. Additionally, due to the new requirements implemented by SANDAG, each project description was updated with questions related to performance measurement.

- LG 13 – LGA Realignment Project expenditures are anticipated to remain the same as previously budgeted.

Attachment A

- LG 14 – Traffic Improvements (Preventative Maintenance) increases the City's budget figure of \$36,200 to the ProjectTrak budgeted figure of \$127,000. During the last amendment process the prior figure that was included as an amendment did not reflect all expenditures that were realized at that time. Additionally, the anticipated expenditures during the remaining fiscal year were not included. This amendment accounts for all expenditures that have yet to be reimbursed as well as future anticipated expenses.
- LG 15 – Storm Drain Improvements (Preventative Maintenance) increases the City's budget figure of \$29,000 to \$50,000. This amendment accounts for all expenditures that have yet to be reimbursed as well as future anticipated expenses.
- LG 17 – Street Improvements (Preventative Maintenance) increases the City budget from \$103,000 to \$150,000. The prior ProjectTrak budget of \$153,000 is close to what the new request in this amendment is requesting. The additional anticipated expenditures support in-house pavement treatments to address streets that are not on the City's pavement management program.
- LG 18 – Traffic Improvements (Congestion Relief) decreases by \$33,174 (from \$99,174 to \$60,000) from the City budgeted amount to almost equal the requested amendment ProjectTrak amount. Staff will still continue to perform median improvements and street beautification projects along the collector and arterial streets.
- LG 20 – Street Improvements (Congestion Relief) nominally increases the City budget from \$558,639 to \$563,000. This amount will be supplemented with \$150,000 of SB 1 funds which will allow staff to treat streets listed in the pavement management program from FY 2014-15 through this current fiscal year.

If the City Council adopts the resolution (**Attachment B**), the plan as outlined in **Attachment B – Exhibit 1** will be forwarded to the SANDAG Board of Directors for approval as a part of Amendment No. 12 to the TransNet Local Street Improvement Program of Projects for Fiscal Years 2017 through 2021. |

Conclusion:

Staff recommends that the City Council:

1. Conducts a public hearing;
2. Adopts the resolution (**Attachment B**) approving an amendment to the Transnet Local Street Improvement Program of Projects for Fiscal Years 2017 through 2021, and
3. Directs the City Manager or her designee to amend the City Budget for Fiscal Year 2017-2018, if approved by the SANDAG Board of Directors, to reflect TransNet budget adjustments reflected in Amendment No. 12.

RESOLUTION NO. 2018 -

RESOLUTION OF THE CITY COUNCIL OF THE CITY OF LEMON GROVE, CALIFORNIA APPROVING AN AMENDMENT TO THE TRANSNET LOCAL STREET IMPROVEMENT PROGRAM OF PROJECTS FOR FISCAL YEARS 2017 THROUGH 2021

WHEREAS, on November 4, 2004, the voters of San Diego County approved the San Diego Transportation Improvement Program Ordinance and Expenditure Plan (*TransNet* Extension Ordinance); and

WHEREAS, the *TransNet* Extension Ordinance provides that SANDAG, acting as the Regional Transportation Commission, shall approve on a biennial basis a multi-year program of projects submitted by local jurisdictions identifying those transportation projects eligible to use transportation sales tax (*TransNet*) funds; and

WHEREAS, the City of Lemon Grove was provided with an estimate of annual *TransNet* local street improvement revenues for fiscal years 2017 through 2021; and

WHEREAS, the City of Lemon Grove approved its 2016 *TransNet* Local Street Improvement Program of Project (POP) on May 17, 2016 and the City of Lemon Grove desires to make adjustments to its Program of Projects; and

WHEREAS, the City of Lemon Grove has held a noticed public hearing with an agenda item that clearly identified the proposed amendment (*Exhibit 1*) prior to approval of the projects by its authorized legislative body in accordance with Section 5(A) of the *TransNet* Extension Ordinance and Rule 7 of SANDAG Board Policy No. 31.

NOW THEREFORE,

BE IT RESOLVED that the City of Lemon Grove requests that SANDAG make the following changes to its 2016 POP (the "Amendment"); and

BE IT FURTHER RESOLVED that pursuant to Section 2(C)(1) of the *TransNet* Extension Ordinance, the City of Lemon Grove certifies that no more than 30 percent of its annual revenues shall be spent on local street and road maintenance-related projects as a result of the Amendment.

BE IT FURTHER RESOLVED that pursuant to Section 4(E)(3) of the *TransNet* Extension Ordinance, the City of Lemon Grove certifies that all new or changed projects, or major reconstruction projects included in the Amendment and funded by *TransNet* revenues shall accommodate travel by pedestrians and bicyclists, and that any exception to this requirement permitted under the Ordinance and proposed was clearly noticed as part of the City of Lemon Grove's public meeting process for the Amendment.

Attachment B

BE IT FURTHER RESOLVED that the City of Lemon Grove does hereby certify that all applicable provision of the TransNet Extension Ordinance and SANDAG Board Policy No. 31 have been met.

BE IT FURTHER RESOLVED that the City of Lemon Grove continues to agree to indemnify, hold harmless, and defend SANDAG, the San Diego County Regional Transportation Commission, and all officers and employees thereof against all causes of action or claims related to City of Lemon Grove's TransNet funded projects.

PASSED AND ADOPTED by the City of Lemon Grove on the 6th day of March 2018. |

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Attachment B – Exhibit 1

City of Lemon Grove 2016 Regional Transportation Improvement Program Amendment No. 12 Region (in \$000s)

Lemon Grove, City of

MPO ID: LG13

RTIP #:16-12

Project Title:

Lemon Grove Avenue Realignment Project

Project Description:

Lemon Grove Avenue at SR-94 - a key project in the redevelopment of the city's Downtown Village Specific Plan, this project will realign Lemon Grove Avenue at SR-94 adding traffic lanes and improving access to and from SR-94, reducing motorist delays and emissions

Change Reason:

Increase funding

Capacity Status:CI

Exempt Category:Non-Exempt

Est Total Cost: \$4,003

Open to Traffic: Oct 2017

	TOTAL	PRIOR	16/17	17/18	18/19	19/20	20/21	PE	RW	CON
TransNet - L (Cash)	\$1,413	\$1,413								\$1,413
TransNet - LSI	\$64	\$64						\$6		\$58
TransNet - LSI Carry Over	\$1,963	\$563	\$1,000	\$400						\$1,963
Local RTCIP	\$563	\$8		\$555						\$563
TOTAL	\$4,003	\$2,048	\$1,000	\$955				\$6		\$3,997

PROJECT LAST AMENDED 16-08

	TOTAL	PRIOR	16/17	17/18	18/19	19/20	20/21	PE	RW	CON
TransNet - L (Cash)	\$1,413	\$1,413								\$1,413
TransNet - LSI	\$64	\$64						\$6		\$58
TransNet - LSI Carry Over	\$1,963	\$563	\$1,000	\$400						\$1,963
Local RTCIP	\$525	\$8		\$517						\$525
TOTAL	\$3,965	\$2,048	\$1,000	\$917				\$6		\$3,959

MPO ID: LG14		RTIP #:16-12								
Project Title:	Traffic Improvements (Preventive Maintenance)							TransNet - LSI: Maint		
Project Description:	Citywide - traffic related projects scheduled throughout each fiscal year: traffic loop replacements, traffic signal upgrades, speed survey, street striping improvements, traffic calming studies, and the repair or replacement of street signs; these projects are part of the annual maintenance program established within the City to maintain the operational readiness of the street system									
Change Reason:	Reduce funding, Revise project description									
	Capacity Status:NCI	Exempt Category:Safety - Non signalization traffic control and operating								
Est Total Cost: \$1,212										
	TOTAL	PRIOR	16/17	17/18	18/19	19/20	20/21	PE	RW	CON
TransNet - LSI	\$788	\$178	\$102	\$127	\$127	\$127	\$127			\$788
TransNet - LSI Carry Over	\$424	\$399	\$25					\$1		\$423
TOTAL	\$1,212	\$577	\$127	\$127	\$127	\$127	\$127	\$1		\$1,211
PROJECT LAST AMENDED 16-08										
	TOTAL	PRIOR	16/17	17/18	18/19	19/20	20/21	PE	RW	CON
TransNet - LSI	\$795	\$178	\$109	\$127	\$127	\$127	\$127			\$795
TransNet - LSI Carry Over	\$424	\$399	\$25					\$1		\$423
TOTAL	\$1,219	\$577	\$134	\$127	\$127	\$127	\$127	\$1		\$1,218

** Pending final SANDAG approval

Attachment B – Exhibit 1

2016 Regional Transportation Improvement Program Amendment No. 12 Region (in \$000s)

Lemon Grove, City of

MPO ID: LG15

RTIP #:16-12

Project Title:	Storm Drain Rehabilitation (Preventive Maintenance)							TransNet - LSI: Maint		
Project Description:	Citywide - improvements or repairs to multiple storm drain facilities such as spot repairs to existing pipes, berms or other diversion devices; attention will be given to the continuous maintenance of Chollas Creek in accordance with the requirements of the National Pollutant Discharge Elimination System (NPDES) permit which involve debris removal, vegetation control, and/or habitat restoration; city staff/consultant to inventory storm drain system and input into GIS; condition assessment, repair options and strategy report to follow									
Change Reason:	Reduce funding, Revise project description									
	Capacity Status:NCI		Exempt Category:Other - Plantings, landscaping, etc							
Est Total Cost: \$733										
	TOTAL	PRIOR	16/17	17/18	18/19	19/20	20/21	PE	RW	CON
TransNet - LSI	\$475	\$103	\$88	\$50	\$78	\$78	\$78			\$475
TransNet - LSI Carry Over	\$258	\$257						\$27		\$231
TOTAL	\$733	\$360	\$88	\$50	\$78	\$78	\$78	\$27		\$706
PROJECT LAST AMENDED 16-08										
	TOTAL	PRIOR	16/17	17/18	18/19	19/20	20/21	PE	RW	CON
TransNet - LSI	\$476	\$103	\$88	\$51	\$78	\$78	\$78			\$476
TransNet - LSI Carry Over	\$258	\$257						\$27		\$231
TOTAL	\$734	\$360	\$88	\$51	\$78	\$78	\$78	\$27		\$707

MPO ID: LG16		RTIP #:16-12								
Project Title:	Storm Drain Rehabilitation (Congestion Relief)							TransNet - LSI: CR		
Project Description:	Citywide - evaluate, prioritize, and implement improvements to the city's storm drain system by identifying deteriorated or problematic portions of the storm drain system, perform risk assessments to prioritize need, and perform the necessary construction repairs or replacements to avoid roadway flooding									
Change Reason:	Reduce funding, Revise project description									
Capacity Status:NCI		Exempt Category:Safety - Hazard elimination program								
Est Total Cost: \$1,208										
	TOTAL	PRIOR	16/17	17/18	18/19	19/20	20/21	PE	RW	CON
TransNet - LSI	\$862	\$450	\$39	\$70	\$90	\$106	\$106			\$862
TransNet - LSI (Cash)	\$142	\$142								\$142
TransNet - LSI Carry Over	\$198	\$138	\$60							\$198
TOTAL	\$1,202	\$730	\$99	\$70	\$90	\$106	\$106			\$1,202
PROJECT LAST AMENDED 16-08										
	TOTAL	PRIOR	16/17	17/18	18/19	19/20	20/21	PE	RW	CON
TransNet - LSI	\$868	\$450	\$39	\$76	\$90	\$106	\$106			\$868
TransNet - LSI (Cash)	\$142	\$142								\$142
TransNet - LSI Carry Over	\$198	\$138	\$60							\$198
TOTAL	\$1,208	\$730	\$99	\$76	\$90	\$106	\$106			\$1,208

** Pending final SANDAG approval

Attachment B – Exhibit 1

2016 Regional Transportation Improvement Program Amendment No. 12 Region (in \$000s)

Lemon Grove, City of

MPO ID: LG17

RTIP #:16-12

Project Title:	Street Improvements (Preventive Maintenance)							TransNet - LSI: Maint		
Project Description:	Citywide - maintain city streets and fund costs to survey all streets as part of the pavement management system									
Change Reason:	Reduce funding, Revise project description									
	Capacity Status:NCI	Exempt Category:Safety - Pavement resurfacing and/or rehabilitation								
Est Total Cost: \$789										
	TOTAL	PRIOR	16/17	17/18	18/19	19/20	20/21	PE	RW	CON
TransNet - LSI	\$575	\$362	\$50		\$43	\$55	\$65	\$15		\$560
TransNet - LSI Carry Over	\$211	\$41	\$10	\$150	\$10					\$211
TOTAL	\$786	\$403	\$60	\$150	\$53	\$55	\$65	\$15		\$771
PROJECT LAST AMENDED 16-08										
	TOTAL	PRIOR	16/17	17/18	18/19	19/20	20/21	PE	RW	CON
TransNet - LSI	\$618	\$362	\$50	\$43	\$43	\$55	\$65	\$15		\$603
TransNet - LSI Carry Over	\$171	\$41	\$10	\$110	\$10					\$171
TOTAL	\$789	\$403	\$60	\$153	\$53	\$55	\$65	\$15		\$774

MPO ID: LG18			RTIP #:16-12							
Project Title:	Traffic Improvements (Congestion Relief)							TransNet - LSI: CR		
Project Description:	Citywide - median installation for safety improvement or left turn movement, new traffic signals, passive permissive left turn installation, signal removal for congestion relief reasons, traffic signal upgrades, intersection lighting, traffic signal coordination, and traffic signal interconnection/optimization									
Change Reason:	Reduce funding, Revise project description									
	Capacity Status:NCI	Exempt Category:Other - Intersection signalization projects								
Est Total Cost: \$333										
	TOTAL	PRIOR	16/17	17/18	18/19	19/20	20/21	PE	RW	CON
TransNet - LSI	\$292	\$152	\$20	\$60	\$20	\$20	\$20	\$4		\$288
TransNet - LSI Carry Over	\$40		\$40							\$40
TOTAL	\$332	\$152	\$60	\$60	\$20	\$20	\$20	\$4		\$328
PROJECT LAST AMENDED 16-08										
	TOTAL	PRIOR	16/17	17/18	18/19	19/20	20/21	PE	RW	CON
TransNet - LSI	\$293	\$152	\$20	\$61	\$20	\$20	\$20	\$4		\$289
TransNet - LSI Carry Over	\$40		\$40							\$40
TOTAL	\$333	\$152	\$60	\$61	\$20	\$20	\$20	\$4		\$329

** Pending final SANDAG approval

Attachment B – Exhibit 1

2016 Regional Transportation Improvement Program Amendment No. 12 Region (in \$000s)

Lemon Grove, City of

MPO ID: LG20

RTIP #:16-12

Project Title: Street Improvements (Congestion Relief - Non CI)

TransNet - LSI: CR

Project Description: Citywide - this project involves roadway rehabilitation (grinding and overlay, new structural pavement, or new overlay 1-inch thick or greater) of several streets within the city. Streets were prioritized for work based on levels of deterioration identified in the Pavement Management System; Sidewalk Rehabilitation: this annual project adds sidewalks, widens sidewalks, removes and/or replaces various sidewalk locations and installs Americans with Disabilities Act (ADA) compliant curb ramps throughout the city; Safe Routes to School match: these projects will improve the City's sidewalk system, eliminate several potential pedestrian hazards, install in-pavement lighted markings, and create a safety zone for school children and family members to walk and bike to and from school; Street Improvements: this as needed project would widen or install curb/gutter, sidewalk, curb ramps

Change Reason: Increase funding, Revise project description

Capacity Status: NCI Exempt Category: Safety - Pavement resurfacing and/or rehabilitation

Est Total Cost: **\$3,813**

	TOTAL	PRIOR	16/17	17/18	18/19	19/20	20/21	PE	RW	CON
TransNet - LSI	\$2,219	\$228	\$404	\$409	\$387	\$387	\$406			\$2,219
TransNet - LSI (Cash)	\$147	\$147								\$147
TransNet - LSI Carry Over	\$1,294	\$1,147		\$147				\$61		\$1,233
Local Funds	\$153			\$153						\$153
TOTAL	\$3,813	\$1,522	\$404	\$709	\$387	\$387	\$406	\$61		\$3,752
PROJECT LAST AMENDED 16-08										
	TOTAL	PRIOR	16/17	17/18	18/19	19/20	20/21	PE	RW	CON
TransNet - LSI	\$2,161	\$228	\$397	\$358	\$387	\$387	\$406			\$2,161
TransNet - LSI (Cash)	\$147	\$147								\$147
TransNet - LSI Carry Over	\$1,334	\$1,147		\$187				\$61		\$1,273
Local Funds	\$153			\$153						\$153
TOTAL	\$3,795	\$1,522	\$397	\$698	\$387	\$387	\$406	\$61		\$3,734

** Pending final SANDAG approval

Attachment B – Exhibit 1

2016 Regional Transportation Improvement Program Amendment No. 12 Region (in \$000s)

RTIP Fund Types

<u>Local Funding</u>	
RTCIP	Regional Transportation Congestion Improvement Program
TransNet-L (Cash)	TransNet - L funds which agencies have received payment, but have not spent
TransNet-LSI	Prop. A Extension Local Transportation Sales Tax - Local System Improvements
TransNet-LSI Carry Over	TransNet - LSI funds previously programmed but not requested/paid in year of allocation
TransNet-LSI (Cash)	TransNet - LSI funds which agencies have received payment, but have not spent

** Pending final SANDAG approval

Attachment C

Fiscal Year 2017-2018 – City and TransNet Budget Summary

MPO ID	Project Title	City Budget	Expended (As of 02/26/18)	Anticipated City Expenditures Thru the Year End	Recommended City / ProjectTrak Budget for FY 17-18	Prior ProjectTrak Budget for FY 17-18
LG 13	Lemon Grove Avenue Realignment Project	\$583,589	\$183,939	\$220,000	\$583,589	\$400,000
LG 14	Traffic Improvements (PM)	\$36,200	\$82,357	\$45,000	\$127,000	\$127,000
LG 15	Storm Drain Rehabilitation (PM)	\$29,000	\$6,345	\$44,000	\$50,000	\$51,000
LG 16	Storm Drain Rehabilitation (CR)	\$8,501	\$21,296	\$49,000	\$70,000	\$76,000
LG 17	Street Improvements (PM)	\$103,000	\$17,485	\$85,000	\$150,000	\$153,000
LG 18	Traffic Improvements (CR)	\$99,174	\$4,891	\$55,000	\$60,000	\$61,000
LG 20	Street Improvements (CR)	\$558,639	\$54,875	\$365,000	\$563,000	\$545,000